



Toplayer Service Delivery Budget Implementation Plan for 2013/14

Sl. No.	Directorate	Related R&B no.	R&B Classification	Related R&B	Pre-determined Objective	Strategic Objective	Mutualist R&B	KPI	Unit of Measurement	Word	Program Officer	Reporting	POC	RPI Calculation Type	KPI Target Type	Actual Target	Q1	Q2	Q3	Q4
1	Office of the Municipal Manager	1	Executive and council	Good Governance and Public Participation	To develop and maintain a communication system to ensure swift and accurate dissemination of information	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	Good Governance and Public Participation	Compile an internal and external communication strategy and submit to Council for approval and use	Communication strategy developed	At	Municipal Manager	New KPI	Minutes of Council meeting	Carry Over	Number	1				1
2	Office of the Municipal Manager	3	Executive and council	Good Governance and Public Participation	To develop and maintain a communication system to ensure swift and accurate dissemination of information	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	Good Governance and Public Participation	Compile a customer survey annually by and have and submit report with recommendations to Council	Customer survey completed	At	Municipal Manager	New KPI	Minutes of Council meeting	Carry Over	Number	1				1
3	Office of the Municipal Manager	4	Executive and council	Good Governance and Public Participation	To develop and maintain a communication system to ensure swift and accurate dissemination of information	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	Good Governance and Public Participation	Develop and communicate a client service charter with service standards and submit to Council for approval and use	Client service charter completed	At	Municipal Manager	New KPI	Minutes of Council meeting	Carry Over	Number	1				1
4	Office of the Municipal Manager	5	Executive and council	Local Economic Development	To manage the municipality to efficiently deliver services within the legal framework	To ensure compliance with the terms of good governance as prescribed by legislation and best practice	Local Economic Development	Report to Council on the implementation of the R&B	Number of progress reports submitted to Council	At	Municipal Manager	New KPI	Minutes of Council meeting	Carry Over	Number	2	1			1
5	Office of the Municipal Manager	6	Executive and council	Good Governance and Public Participation	To manage the municipality to efficiently deliver services within the legal framework	To ensure compliance with the terms of good governance as prescribed by legislation and best practice	Good Governance and Public Participation	Finalise the planning of the Integrated government projects and submit to Council for approval and use	Integrated government projects completed	At	Municipal Manager	New KPI	Minutes of Council meeting	Carry Over	Number	1				1
6	Office of the Municipal Manager	7	Executive and council	Good Governance and Public Participation	To manage the municipality to efficiently deliver services within the legal framework	To ensure compliance with the terms of good governance as prescribed by legislation and best practice	Good Governance and Public Participation	Advocate an unaffiliated audit opinion	Target achieved	At	Municipal Manager	1	Report of the auditor-General	Carry Over	Number	1		1		
7	Office of the Municipal Manager	8	Executive and council	Municipal Transformation and Institutional Development	To implement and maintain a performance management system compliant with legislation	An effective, efficient and sustainable developmental general municipal administration	Municipal Transformation & Institutional Development	Conduct performance agreements with all stakeholders on strength up to post level 10	% Agreements concluded	At	Municipal Manager	1	Individual performance management implemented up to post level 10	Carry Over	Percentage	100				100
8	Office of the Municipal Manager	10	Executive and council	Good Governance and Public Participation	Continuously review the accountability and transparent governance processes per the R&B	To ensure compliance with the terms of good governance as prescribed by legislation and best practice	Good Governance and Public Participation	Completed the Risk based audit plan and submit to the audit committee by due date	R&B completed and submitted to the Audit Committee	At	Municipal Manager	1	Minutes of the Audit Committee meeting	Carry Over	Number	1				1
9	Office of the Municipal Manager	11	Executive and council	Good Governance and Public Participation	Continuously review the accountability and transparent governance processes per the R&B	To ensure compliance with the terms of good governance as prescribed by legislation and best practice	Good Governance and Public Participation	Implement the R&B through the completed/under review plan for the period according to the R&B	% Implemented	At	Municipal Manager	75%	Minutes of the Audit Committee meeting	Carry Over	Percentage	75				75
10	Corporate Services	12	Corporate Services	Municipal Transformation and Institutional Development	To implement and maintain a performance management system compliant with legislation	An effective, efficient and sustainable developmental general municipal administration	Municipal Transformation & Institutional Development	Limit the vacancy rate to less than 5% of the approved posts	Vacancy rate	At	Director: Corporate Services	5%	HR statistics kept	Reverse Stand Alone	Percentage	5				5
11	Corporate Services	13	Corporate Services	Municipal Transformation and Institutional Development	To implement and maintain a performance management system compliant with legislation	An effective, efficient and sustainable developmental general municipal administration	Municipal Transformation & Institutional Development	Development of all staff Annual talent training opportunities/short-term personal growth	% of total personnel budget spent on training	At	Director: Corporate Services	1%	Financial Statements	Carry Over	Percentage	6.0				0.5
12	Corporate Services	14	Corporate Services	Municipal Transformation and Institutional Development	To implement and maintain a performance management system compliant with legislation	An effective, efficient and sustainable developmental general municipal administration	Municipal Transformation & Institutional Development	Complete the quarterly S&P for submission to the S&P by the end of the month	Workshops fully submitted	At	Director: Corporate Services	1	Acknowledgement of receipt from the S&P	Carry Over	Number	1				1
13	Corporate Services	17	Corporate Services	Municipal Transformation and Institutional Development	To implement and maintain a performance management system compliant with legislation	An effective, efficient and sustainable developmental general municipal administration	Municipal Transformation & Institutional Development	Develop a strategy for the management of municipal projects and submit to Council by due date	Strategy developed and submitted to Council	At	Director: Corporate Services	New KPI	Minutes of Council	Carry Over	Number	1				1
14	Corporate Services	18	Corporate Services	Municipal Transformation and Institutional Development	To implement and maintain a performance management system compliant with legislation	An effective, efficient and sustainable developmental general municipal administration	Municipal Transformation & Institutional Development	Upgrade the IT network	% of approved project budget spent	At	Director: Corporate Services	100%	Annual Financial Statements	Carry Over	Percentage	100				100
15	Corporate Services	20	Corporate Services	Municipal Transformation and Institutional Development	To implement and maintain a performance management system compliant with legislation	An effective, efficient and sustainable developmental general municipal administration	Municipal Transformation & Institutional Development	Renew the Social Work Software License	License renewed	At	Director: Corporate Services	1	Letter received from Microsoft	Carry Over	Number	1				1
16	Strategic Services	26	Planning and Development	Local Economic Development	To provide a support base for the implementation of R&B practices	To develop the economic base of the municipality through the implementation of the R&B	Local Economic Development	Conduct a needs analysis of integrated community development projects within the R&B	Needs analysis completed and report submitted to the R&B	At	Manager: Strategic Services	New KPI	Acknowledgement of receipt from the R&B	Carry Over	Number	1				1
17	Strategic Services	29	Planning and Development	Basic Service Delivery	To implement, monitor and manage the municipal strategic plan	To develop the economic base of the municipality through the implementation of the R&B	Basic Service Delivery	Develop a strategy for the management of municipal projects and submit to Council by due date	% of applications completed	At	Manager: Strategic Services	70%	Building plan register	Carry Over	Percentage	90	90	90	90	90
18	Strategic Services	30	Planning and Development	Basic Service Delivery	To implement, monitor and manage the municipal strategic plan	To develop the economic base of the municipality through the implementation of the R&B	Basic Service Delivery	Develop a strategy for the management of municipal projects and submit to Council by due date	% of applications completed	At	Manager: Strategic Services	100%	Building plan register	Carry Over	Percentage	100	100	100	100	100
19	Strategic Services	31	Planning and Development	Basic Service Delivery	To implement, monitor and manage the municipal strategic plan	To develop the economic base of the municipality through the implementation of the R&B	Basic Service Delivery	Develop a strategy for the management of municipal projects and submit to Council by due date	% of applications completed	At	Manager: Strategic Services	100%	Building plan register	Carry Over	Percentage	100	100	100	100	100
20	Strategic Services	32	Planning and Development	Basic Service Delivery	To implement, monitor and manage the municipal strategic plan	To develop the economic base of the municipality through the implementation of the R&B	Basic Service Delivery	Develop a strategy for the management of municipal projects and submit to Council by due date	% of applications completed	At	Manager: Strategic Services	100%	Building plan register	Carry Over	Percentage	100	100	100	100	100
21	Strategic Services	33	Planning and Development	Basic Service Delivery	To implement, monitor and manage the municipal strategic plan	To develop the economic base of the municipality through the implementation of the R&B	Basic Service Delivery	Develop a strategy for the management of municipal projects and submit to Council by due date	% of applications completed	At										

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	Bidder	Project Start yr	Q1s Classification	Relative RPA	Pre-determined Objective	Strategic Objective	Mutualize RPA	OK	Unit of Measurement	Value	Program Owner	Beneficiaries	POC	KPI Calculation Type	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
60	Technical Services	264	Waste management	Basic Service Delivery	To render a complete solid waste management service in the required economic development	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	World class-up programmes implemented, registered and reported on National Public Works Monitoring System	Number of programmes	A\$	Director Technical Services	1	Quarterly returns received from the Department	Carry Over	Number	1				1
61	Technical Services	265	Waste management	Basic Service Delivery	To render a complete solid waste management service in the required economic development	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Implemented activities to comply with matters identified in the registered waste facility audits	Number of actions	A\$	Director Technical Services	9	Completion certificate	Accumulative	Number	4				4
62	Technical Services	262	Waste management	Basic Service Delivery	To render a complete solid waste management service in the required National standards	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Refresh solid waste depot to comply with the requirements of quality and to maintain the property and buildings	Number of projects completed	A\$	Director Technical Services	2	Completion certificates	Accumulative	Number	5				5
63	Technical Services	262	Waste management	Basic Service Delivery	To render a complete solid waste management service in the required National standards	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Complete the studies for the rehabilitation of the old landfill sites	Number of studies completed	A\$	Director Technical Services	1	Report submitted by the service provider	Accumulative	Number	4				4
64	Technical Services	256	Waste management	Basic Service Delivery	To render a complete solid waste management service in the required economic development	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Complete the phases of the Development of a new landfilling landfill site	Phases of the project completed	A\$	Director Technical Services	New capital project for 2023/24	Report submitted by the service provider	Carry Over	Number	1				1
65	Technical Services	300	Waste management	Basic Service Delivery	To render a complete solid waste management service in the required economic development	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Replacement of Mobile Refuse Reel 200k (Refuse Reel 1000)	Number of bins	A\$	Director Technical Services	3350	Delivery note and invoice	Accumulative	Number	3,300				3,000
66	Technical Services	301	Waste management	Basic Service Delivery	To render a complete solid waste management service in the required economic development	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Purchase recycling drums	Number of drums	A\$	Director Technical Services	3	Delivery note and invoice	Accumulative	Number	39				30
67	Technical Services	302	Waste management	Basic Service Delivery	To render a complete solid waste management service in the required economic development	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Purchase pile bins for the CRR	Number of bins	A\$	Director Technical Services	New capital project for 2023/24	Delivery note and invoice	Accumulative	Number	200				200
68	Technical Services	304	Electricity	Basic Service Delivery	To provide a quality electricity supply, manage demand and maintain existing infrastructure	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Unearth unaccounted for electricity to more than 14%	% of electricity unaccounted for	A\$	Director Technical Services	14%	Confirmation received from the Dept of Finance	Reverse Stand Above	Percentage	100				100
69	Technical Services	304	Electricity	Basic Service Delivery	To provide a quality electricity supply, manage demand and maintain existing infrastructure	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Investment on electricity distribution network	Number of projects completed	A\$	Director Technical Services	10	Completion certificates	Accumulative	Number	6				6
70	Technical Services	326	Electricity	Basic Service Delivery	To provide a quality electricity supply, manage demand and maintain existing infrastructure	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Complete projects for the upgrade of the electricity distribution network to cater for new growth	Number of projects	A\$	Director Technical Services	15	Completion certificates	Accumulative	Number	11				11
71	Technical Services	360	Electricity	Basic Service Delivery	To provide a quality electricity supply, manage demand and maintain existing infrastructure	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Completion of Asset Management for the submissions to Council for approval by the end of April 2024	Plan submitted for approval	A\$	Director Technical Services	No meeting required prior	Minutes of the Council meeting	Carry Over	Number	1				1
72	Technical Services	361	Electricity	Basic Service Delivery	To provide a quality electricity supply, manage demand and maintain existing infrastructure	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Completion of Electricity Master Plan for submissions to Council for approval by the end of April 2024	Plan submitted for approval	A\$	Director Technical Services	No Council approval required	Minutes of the Council meeting	Carry Over	Number	1				1
73	Technical Services	362	Electricity	Basic Service Delivery	To provide a quality electricity supply, manage demand and maintain existing infrastructure	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Execution of a Electricity meter audit	Number of meters	A\$	Director Technical Services	1	Audit report of service provider completed in 2023/23	Accumulative	Number	6,000				6,000
74	Technical Services	363	Electricity	Basic Service Delivery	To provide a quality electricity supply, manage demand and maintain existing infrastructure	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Green energy and energy saving awareness initiatives	Number of initiatives per year	A\$	Director Technical Services	1 per annum	Advert in Westlander	Carry Over	Number	1				1
75	Technical Services	364	Electricity	Basic Service Delivery	To provide a quality electricity supply, manage demand and maintain existing infrastructure	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	30% of the electricity maintenance budget by the end of June (Actual expenditure divided by the total approved budget)	% of the budget spent	A\$	Director Technical Services	90%	Expense report from SMMMS	Carry Over	Percentage	100	15	30	60	100
76	Technical Services	365	Electricity	Basic Service Delivery	To provide a quality electricity supply, manage demand and maintain existing infrastructure	To develop safe, integrated and sustainable neighbourhood	Basic Service Delivery	Complete projects for the construction of new street lights	Number of projects	A\$	Director Technical Services	4,516,788,113.9	Completion certificate	Accumulative	Number	26				26
77	Technical Services	366	Electricity	Basic Service Delivery	To provide a quality electricity supply, manage demand and maintain existing infrastructure	To develop safe, integrated and sustainable neighbourhood	Basic Service Delivery	Complete new high mast lights	Number of lights	A\$	Director Technical Services	1,512,912	Completion certificates	Accumulative	Number	7				7
78	Technical Services	431	Electricity	Basic Service Delivery	To provide a quality electricity supply, manage demand and maintain existing infrastructure	To develop safe, integrated and sustainable neighbourhood	Basic Service Delivery	Improve existing buildings and facilities	Number of projects	A\$	Director Technical Services	6	Completion certificates	Accumulative	Number	2				2
79	Technical Services	439	Electricity	Basic Service Delivery	To provide a quality electricity supply, manage demand and maintain existing infrastructure	To develop safe, integrated and sustainable neighbourhood	Basic Service Delivery	Improve new electricity connections	Number of connections	A\$	Director Technical Services	100	Completion certificates	Accumulative	Number	280				280
80	Technical Services	439	Electricity	Basic Service Delivery	To provide a quality electricity supply, manage demand and maintain existing infrastructure	To develop safe, integrated and sustainable neighbourhood	Basic Service Delivery	Complete phases for the improvement and enhancement of electricity metering systems	Number of phases completed	A\$	Director Technical Services	2	Completion certificates	Accumulative	Number	5				5
81	Technical Services	433	Electricity	Basic Service Delivery	To provide a quality electricity supply, manage demand and maintain existing infrastructure	To develop safe, integrated and sustainable neighbourhood	Basic Service Delivery	Purchase back and equipment to electricity services	Number of items purchased	A\$	Director Technical Services	6	Completion certificates	Accumulative	Number	11				11

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